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FISCAL IMPACT REPORT

ORIGINAL DATE 2/13/07

SPONSOR Maestas LAST UPDATED _____ HB 1095

SHORT TITLE Computer Clubhouses in Bernalillo County SB _____

ANALYST Propst

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY07	FY08		
	\$100.0	Recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

Duplicates SB 949

SOURCES OF INFORMATION

LFC Files

Responses Received From

Department of Finance and Administration (DFA)

SUMMARY

Synopsis of Bill

House Bill 1095 appropriates \$100.0 from the General Fund to provide staffing and operational expenses for computer clubhouses in Bernalillo County.

FISCAL IMPLICATIONS

The appropriation of \$100.0 contained in this bill is a recurring expense to the General Fund. Any unexpended or unencumbered balance remaining at the end of FY08 shall revert to the General Fund.

SIGNIFICANT ISSUES

HB 1095 is for computer clubhouses in Bernalillo County. The clubhouses are used for computer after-school programs to help children to develop basic computer skills and to assist them with their homework.

The computer clubhouses program was introduced and sponsored by Intel Corporation with a five year operating budget in 2000. The original intent was to start up the program in which all the equipment and hardware was provided with the understanding that the program would need to secure local funding for the future. Intel donated the equipment and hardware to Youth Development Incorporated (YDI).

The funding will cover staffing and operating expenses for the two facilities in Bernalillo County. The approximate cost for staffing is \$150.0 per year with operating expenses nearing \$35.0. All software and upgrades are paid for by Intel at an approximate cost of \$15.0 per year which is awarded through an application process.

PERFORMANCE IMPLICATIONS

The YDI which operates as a 501(c) (3) corporation currently runs both computer clubhouses in Bernalillo County. YDI's programs include tutoring, after-school activities, gang intervention, drop-out prevention, family counseling services, emergency teen shelter, youth sports, internships, scholarships, parenting skills, leadership development, public housing assistance, community corrections, GED studies, early childhood education via Head Start centers, substance abuse and AIDS education and many others.

YDI will submit a bid for the funding to help cover the operating costs.

DUPLICATION

Duplicates SB 949.

WEP/mt